



CAPITAL IMPROVEMENT PROGRAM FY 2025 CIP

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September 3, 2024



Purpose of todays Presentation

Provide Council with the Final FY 2025 CIP that will be adopted with the FY 2025 Budget and provide an update on any revisions to the CIP since it with was delivered to Council on May 21, 2024

Strategic Plan – As It Relates To the CIP



- **QUALITY OF LIFE & SENSE OF PLACE**

- Ensure master plans align with the current Comprehensive Plan.
- Provide opportunities for public engagement to receive feedback from the residents for CIP projects.
- Ensure CIP projects in the Downtown Area are scoped to promote Downtown Vitality.
- Look for opportunities to include Art in CIP projects.

- **ECONOMIC VITALITY**

- Ensure master plans align with the current Comprehensive Plan to promote responsible growth

- **PUBLIC SAFETY, CORE SERVICES & FISCAL EXCELLENCE**

- Ensure debt models are coordinated with the CIP and consider the impacts of the CIP to the Budget.
- Pursue grant funding opportunities on CIP projects.
- Develop and implement the CIP to maintain infrastructure needs

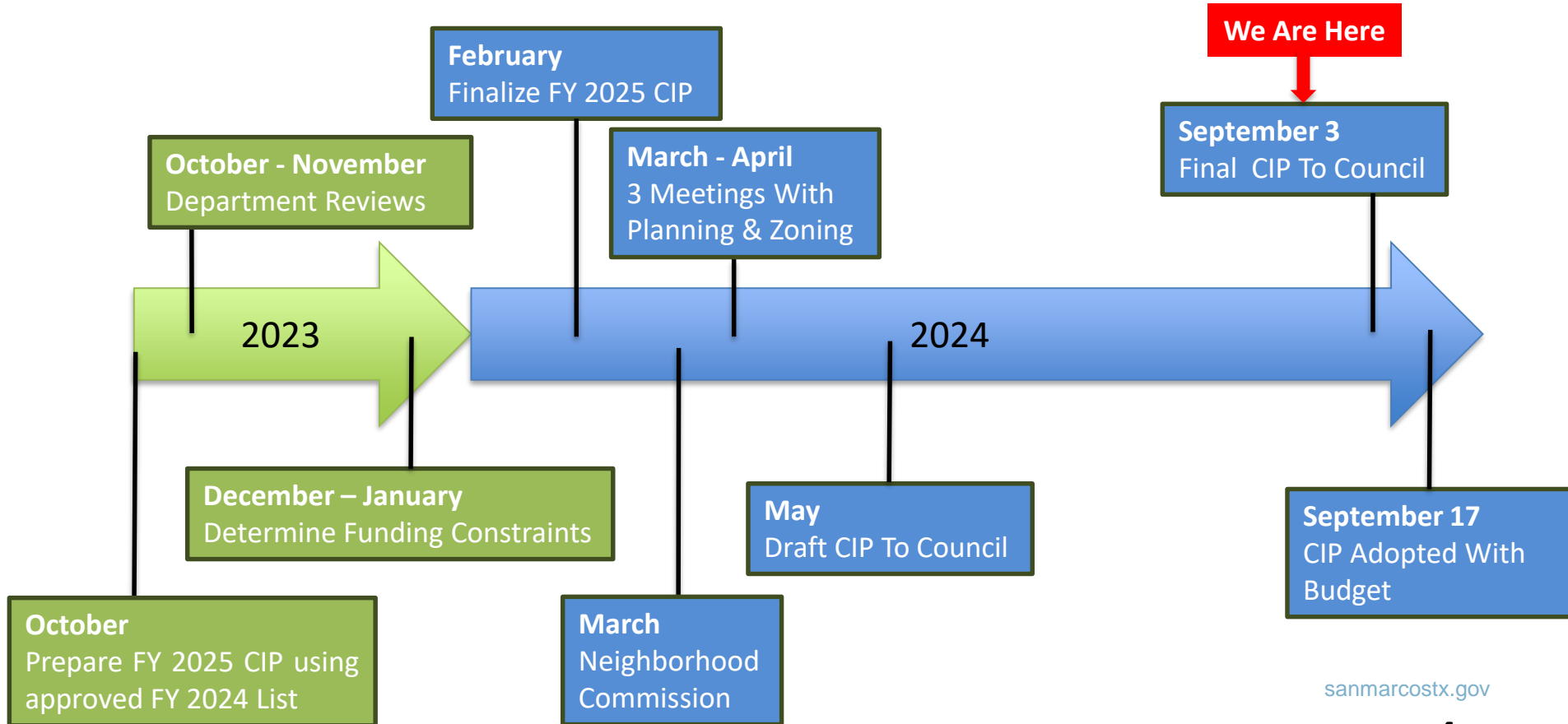
- **MOBILITY & CONNECTIVITY**

- Maintain and coordinate the transportation master plan to ensure multimodal transportation with CIP projects.
- Coordinate with CAMPO to ensure specific San Marcos projects are identified in the Safe Streets for All program.

- **ENVIRONMENTAL PROTECTION**

- Incorporate green stormwater and water/energy conservation infrastructure on CIP projects. saarcostx.gov
- Incorporate and anticipate future needs of the City into CIP Projects to mitigate future risks and create resilient infrastructure

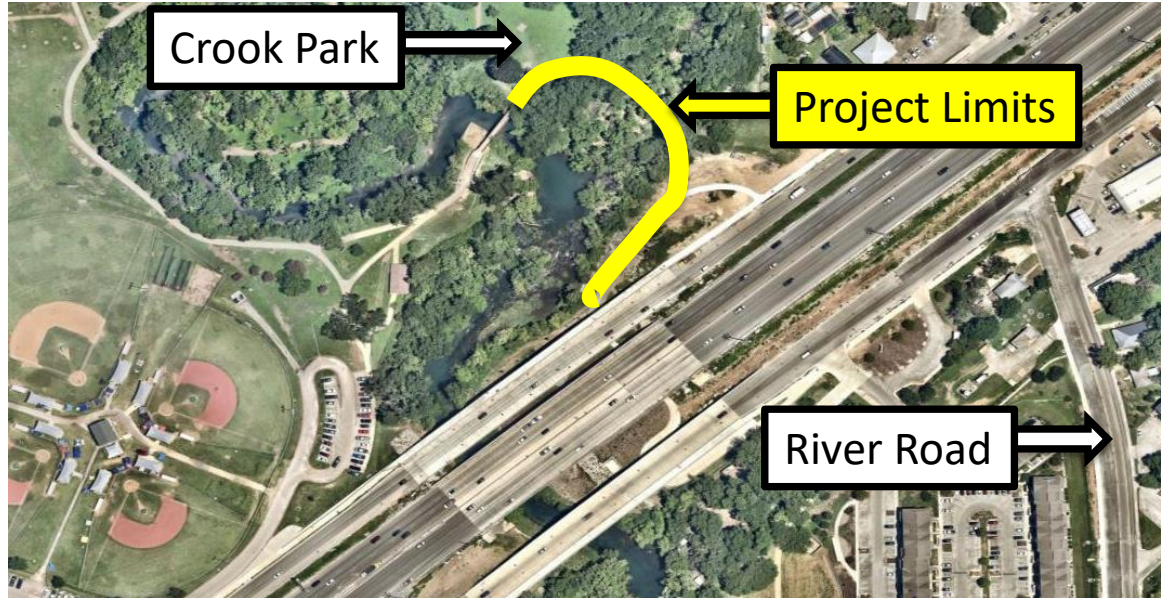
FY 25 CIP Process – Where are we?



Changes to FY25 since May 2024



- **#34: IH35 Shared Use Path Connection Project – Added \$300K**
 - Effect of pursuing grant funding on projects
 - Applied for 2 grants and were awarded both ~ Additional funding will be used to cover project shortfalls and add lighting



Project Scope:

Connection will provide a direct east-west pedestrian and bike route under IH35 and connect to the existing trail system

Grant Summary Of Project

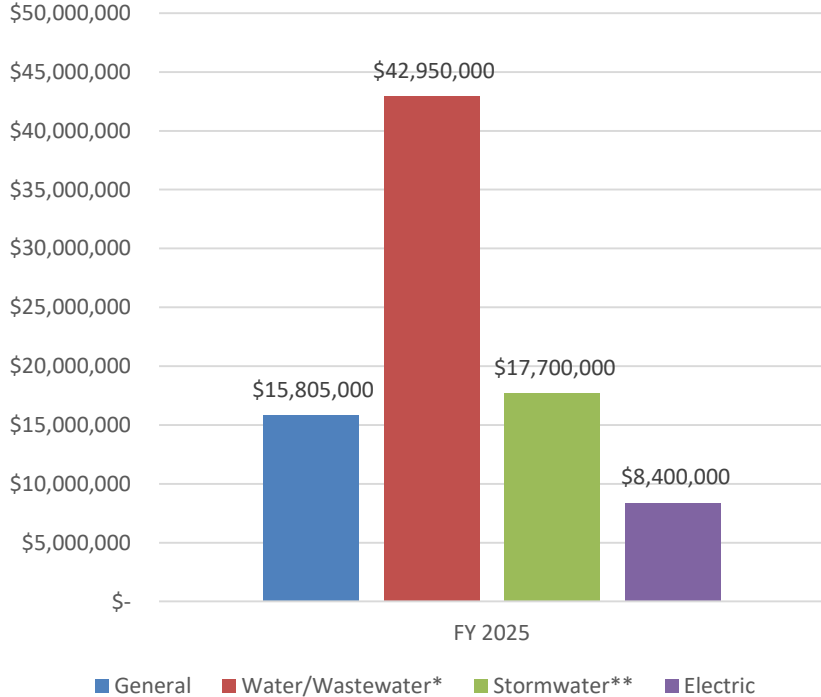


- **COSM is paying for all design costs: \$250K - \$300K**
- **Both Grants will cover construction costs.**
 - Transportation Alternatives Set-Aside (TASA) Program Project.
 - Federal Grant: \$1.2M
 - Local Match: Transportation Credits in lieu of 20% match (\$270K)
 - Congressional Funding: FY24 Community Project Funding through the Highway Infrastructure Program (Congressman Greg Casar)
 - Federal Grant: \$790K
 - Local Match: \$120K (20% match)
 - TxDOT Oversight: \pm \$50K.
- **Construction Estimate: \$1.5M - \$2.0M**

FY 25 Recommended CIP Totals



FY 2025 Funding



Funding	FY 2025
General	\$ 15,805,000
Water/Wastewater*	\$ 42,950,000
Stormwater**	\$ 17,700,000
Electric	\$ 8,400,000
Total	\$ 84,855,000

* Developer Agreement For WWTP Approved by Council in May 2024 To Offset Funding By Ratepayers

**General Funds Will Be Used for FY 2025

Next steps

- FY 2025 CIP will be submitted for approval with the Budget on September 17



Questions



- Location of CIP
 - Digital Copy & Interactive Map
 - <http://www.sanmarcostx.gov/366/10-Year-Capital-Improvements-Plan>
 - City Of San Marcos Webpage > Departments > Engineering > 10 Year Capital Improvements Program
 - Hard Copy
 - San Marcos Public Library, 625 E. Hopkins, during normal library hours: San Marcos Public Library Services
 - Engineering and Capital Improvements office located at 630 E. Hopkins, San Marcos TX 78666; Monday – Friday, 8:00 am – 5:00 pm

